



RECREATION DEPARTMENT

20 JANUARY 2011

TO: ROBERT HERRON, CITY MANAGER

FROM: TOM BECHTEL, RECREATION DIRECTOR

RE: 2011-2012 BUDGET

Enclosed is the following information for the Recreation Department/Chambers I-470 Complex Fiscal Year Budgets for 2011-2012:

RECREATION DEPARTMENT

- A. Budget Transmittal Letter
- B. Goals & Objectives
- C. Line Item Forms
- D. Budget Request

CHAMBERS I-470 COMPLEX

- A. Budget Transmittal Letter
- B. Line Items Forms
- C. Budget Request



CITY OF WHEELING RECREATION DEPARTMENT

51 Sixteenth Street, 3rd Floor
Wheeling, WV 26003

20 January 2011

Mr. Robert Herron
City Manager
City of Wheeling
1500 Chapline Street
Wheeling, WV 26003

Bob:

The Wheeling Recreation Department has always taken the lead in providing innovative, meaningful recreational activities year round. From our summer camps for multiple sports to our fall instructional leagues to our winter activities at the Nelson Jordan Center and with our partners in Ohio County Schools, to our spring leagues and clinics, opportunities abound throughout the year.

We will again offer the full gamut of activities and programs for the pre-schoolers all the way up to our senior citizens. One need only watch the children board the Oglebay Trolley at our city playgrounds to the 50+ year olds finishing a free senior citizen swim workout at our city pools or competing in our nearly 150 adult softball teams in the summer and fall.

The Wheeling Recreation Department is in tune with our trying economic times. From our four free Family Fun Nights at our city pools when nearly 1,000 citizens attended with a variety of foods, treats and prizes being awarded, to our spectacular Learn To Swim Program for a nominal \$5.00 fee per child or the nearly 200+ children who attended the seven week Day Camp Program- it really is the deals of the century.

Not only do we offer programs for the very young to the very old and everyone in between but we also provide top notch instruction. When an underprivileged young boy or girl from the City of Wheeling is treated to basketball instruction from the varsity boy and girl coaches of Wheeling Park, Wheeling Central and Linsly twice a week at WVNNC it is special.

The Wheeling Recreation Department works closely with our community leaders, coaches and school administrators on a partner in Recreation basis.

The evaluation survey filled in by a parent of one of our instruction programs provided testimony. Coming from an anonymous parent of two children living in Eastern Ohio - she writes; "Wheeling Recreation programs are so good I find myself wishing the Ohio River towns would have taken a turn and included my city (Eastern Ohio).

20 January 2011
Mr. Robert Herron
Page 2

If you have any comments, questions, or observations, our office is always open and looking to keep pace in 2011 with the high standard that has been set in the past.

Sincerely,

A handwritten signature in blue ink that reads "Tom Bechtel". The signature is written in a cursive style with a large, looping initial "T".

Thomas Bechtel, Director
WHEELING RECREATION DEPT.

TB/bj

2011-2012
WHEELING RECREATION
GOALS & OBJECTIVES

1. To continue to develop our vision of two new ball fields for the I-470 Complex to handle the overflow demand of softball-baseball requests.
2. To provide support, direction, knowledge and experience to the major undertaking of the Miracle Field Complex for the handicapped youth of the area. Obviously, our department will be very involved in the operation of this expansive project.
3. To continue to offer the very finest long time standing facilities at our four city pool locations which include programs for the very young (Learn To Swim) at a very minimal fee to the Seniors (Free Senior Citizen Swims). Also included are the four Family Fun Nights when our city residents are treated to free admission as well as free snacks with door prizes and a D.J.
4. To continue to update and improve our long standing day camp program in conjunction with the Wheeling Park Commission where children are picked up at neighborhood playgrounds by the Oglebay Trolley and treated to a full day of supervised activities at our Oglebay or Wheeling Parks at no cost.
5. To attempt to revitalize our playground olympic program which enters its 61st year. We will attempt to involve more of our youth in a wide variety of activities and tournaments from kickball to basketball, hockey skills and even a corn hole tourney.
Also, coupled with our playgrounds would be the Arts & Crafts Program which will challenge and guide our children's' creative efforts at all of our city's playgrounds.
6. To expand our 'good neighbor' policy with WVNCC, Ohio County Schools, the YMCA and Wheeling Jesuit University to house various Wheeling Recreation Programs from Fall evening instructional basketball league for the underprivileged, a cheering camp, and our boy and girls basketball leagues as well as our boy and girls basketball shootouts.
7. To highlight the Nelson Jordan Center as a viable opportunity to East Wheeling residents for the fitness and health programs. At the same time expanding the seasonal parties (Halloween & Christmas) and dances. To also support the Bull Pen Fight Club as it expands to involve more participants.

2011-2012
WHEELING RECREATION
GOALS & OBJECTIVES

8. To continue to provide the very best instruction from qualified experience instructors in our fundamental program of baseball, softball, basketball, tennis, bowling and cheerleading.
9. To revitalize the "Story Time At the Playground" program which is offered in conjunction with the Ohio County Public Library where children are invited to join our summer reading program.

CITY OF WHEELING

DEPARTMENTAL BUDGET REQUEST

FISCAL YEAR 2011-2012

DEPARTMENT/DIVISION: RECREATION

DEPARTMENT/DIVISION HEAD: TOM BECHTEL

LINE ITEM	CURRENT YEAR	PROPOSED BASE	NEW PROJECTS	BUDGET REQUEST	INCR/DECRE	APPROVED
PROGRAM ASSOC. 4908-10-1228	\$27,853	\$27,853		\$28,853	INC. \$1,000	\$
PROGRAM COORD. 4908-10-1229	\$36,010	\$36,010		\$37,010	INC. \$1,000	\$
SR. STAFF ASSOC. 4908-10-1317	\$27,100	\$27,100		\$28,100	INC. \$1,000	\$
BONUS/ATTENDANCE 4980-10-1523	\$1,050	\$1,050		\$1,050		\$
LONGEVITY 4908-10-1905	\$2,964	\$2,964		\$2,964		\$
SOCIAL SECURITY 4908-10-1902	\$9,579	\$9,579		\$11,338	INC. \$1759	\$
S.S./MEDICARE 4908-10-1924	\$3,978	\$3,978		\$15,000	INC. \$11,022	\$
EYE-DENTAL/LIFE INC. 4908-10-1920	\$2,088	\$2,088		\$2,448	INC. \$360	\$
GROUP INSURANCE 4908-10-1921	\$19,294	\$19,294		\$19,066	DECRE. \$228	\$
OVERTIME/TEMP. 4908-10-1904	\$170,000	\$170,000		\$182,856	INC. \$12,856	\$
TELEPHONE 4908-20-2173	\$500	\$500		\$500		\$
TRAVEL 4908-20-2153	\$600	\$600		\$600		\$
MAINT/OFFICE EQUIP. 4908-20-2145	\$1,000	\$1,000		\$1,000		\$
POSTAGE 4908-20-3146	\$2,000	\$2,000		\$2,000		\$
OFFICE RENT 4908-20-2147	\$10,040	\$10,040		\$10,040		\$
ADVERTISING 4908-20-2144	\$1,500	\$1,500		\$1,500		\$

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT/DIVISION: RECREATION

DEPARTMENT/DIVISION HEAD: TOM BECHTEL

LINE ITEM	CURRENT YEAR	PROPOSED BASE	NEW PROJECTS	BUDGET REQUEST	INCRE/DECRE	APPROVED
LEAGUE OFFICIALS 4908-20-2105	\$6,000	\$6,000		\$6,000		\$
CONSUMER SALES TAX 4908-20-3111	\$2,000	\$2,000		\$2,400	INC. \$400	\$
NJC SUPPLIES 4908-30-3127	\$2,000	\$2,000		\$2,000		\$
MEDICAL SUPPLIES 4908-30-3132	\$1,000	\$1,000		\$1,000		\$
OFFICE SUPPLIES 4908-30-3135	\$4,000	\$4,000		\$4,000		\$
PRIZES & AWARDS 4908-30-3149	\$6,000	\$6,000		\$6,000		\$
PROGRAM SUPPLIES 4908-30-3135	\$30,000	\$30,000		\$30,000		\$
CONCESSIONS 4908-30-3110	\$35,000	\$35,000		\$38,000	INC. \$3,000	\$
ATHLETIC SUPPLIES 4908-30-3103	\$8,170	\$8,170		\$8,170		\$
INSURANCE 4908-20-2134	\$5,274	\$5,274		\$5,274		
WORKERS COMP. 4908-20-2171	\$1,820	\$1,820		\$1,879	INC. \$59	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2011 - 12

DEPARTMENT: *RECREATION*
DIVISION:
FUND:

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
TRUCK	\$ 20,000 NEW \$ 7,500 USED	1	EXISTING TRUCK IS A 2000 Model. WILL NEED REPLACED IN NOT TOO DISTANT FUTURE

Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

CITY OF WHEELING

CAPITAL EQUIPMENT OUTLAY SCHEDULE

FISCAL YEAR 2011 - 12

DEPARTMENT

DIVISION:

FUND:

RECREATION

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
TRUCK	1	20,000 7,500	NEW USED	none none		1	EXISTING TRUCK IS A 2000 MODEL WILL NEED REPLACED IN NOT TOO DISTANT FUTURE
TOTAL							

number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.



20 January 2011

CITY OF WHEELING RECREATION DEPARTMENT

51 Sixteenth Street, 3rd Floor
Wheeling, WV 26003

Mr. Robert Herron
City Manager
City of Wheeling
1500 Chapline Street
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Bob:

The City of Wheeling Recreation Department just completed their 8th year of operating the J.B. Chambers Complex. The complex is a hub of constant activity from mid-March to nearly November 1.

In 2001, the complex was the site of a mere 125 games. The I-470 Ball Fields have been home to over 2,000 games and other activities in each of the past five seasons. A conservative estimate would be that there are over 150,000 players and fans which utilize the complex on a yearly basis. These are very impressive numbers for a facility that sat virtually unused in the 2000 season.

It is my belief and personal experience that Wheeling receives many positive accolades and good will from the complex and activities. The city is economically impacted by the complex. But in order to maintain the activities at the Chambers I-470 Complex we are forced to request new equipment in our budget. This will enable us to continue to operate this facility in a manner that showcases the ball fields to all those who travel the I-470 Interstate.

Since day one of our involvement at I-470 we have secured donations to improve the facility.

Examples:

- *donation of large scoreboard on baseball field (\$20,000)
- *donation of garage building including installation (estimated cost \$40,000)
- *construction of dugouts, press box, scoreboard at Lisa's Field (project would have been \$150,000 if City paid for improvements)
- *donations of Toro Field Groomer and Workman utility vehicle 2001 season (\$20,000)
- *infield work on four fields in 2008 (estimated at \$5,000)
- *two storage buildings donated (\$3,000)
- *donation of sound system (\$3,000)
- *\$5,000 grant from Pittsburgh Pirates
- *patio project installed in 2009 & installation of sitting wall in 2010 (estimated cost of donated materials and labor \$7,000)

Mr. Robert Herron
20 January 2011
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We have had at least one fairly major project donated each year of our existence. These projects have occurred without one cent of city money being spent. The year 2010 was no exception as we completed:

1. In early 2010, hillside beyond big field was cleared of rocks and debris by a major construction company at no cost to the city.
2. In Fall 2010, dugouts were installed, field leveled, a warming track installed on field #4.
3. Spring 2011 will see installation of a scoreboard on field #4 (\$8,000) through a donation.

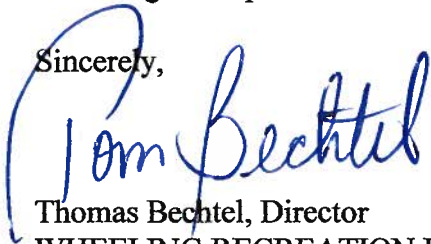
We are trying to emphasize that we simply do not come to the city asking for a handout. We have worked tirelessly with the help of volunteers to make the J.B. Chambers Complex a facility to serve the entire community.

Our capital equipment request is for the replacement of the two workhorse vehicles at the complex. Both are on their last legs and in need of replacement. They have been heavily utilized for ten years. C.E.R.F. Funding of \$5,860 (for five years) will allow us to continue to maintain the complex to a quality level.

It is our opinion that the enclosed requests are only minimal budget requests. We are, therefore, asking that Council see fit to allocate the requested funding to operate this facility so that it can continue to be an outstanding beacon for the City of Wheeling. Like the Waterfront, Oglebay Park, Wheeling Island Race Track and Gaming Resort and Cabela's, we offer a Wheeling experience to many visitors who would not otherwise visit our fair city. In 2011, we are anticipating eleven tournaments on weekends that will feature teams from the Tri-State area and beyond. Many of these teams stay and/or dine in our fine city. In addition, Recreation Fall softball leagues play for nine weekends in the Fall and attract teams from the Tri-State area including Parkersburg, Clarksburg, Morgantown and Pittsburgh. The economic impact as well as good will that the J.B. Chambers Complex provides for Wheeling are immeasurable.

Obviously, we are willing to discuss these issues at your convenience. We look forward to your favorable response to our requests and share with you our vision in providing the citizens of Wheeling a complex of which they may be proud.

Sincerely,



Thomas Bechtel, Director
WHEELING RECREATION DEPT.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT/DIVISION: CHAMBERS BALLFIELDS

DEPARTMENT/DIVISION HEAD: TOM BECHTEL

LINE ITEM	CURRENT YEAR	PROPOSED BASE	NEW PROJECTS	BUDGET REQUEST	INCR/DECRE	APPROVED
CONCESSION MGR. 4907-10-1900	\$5,000	\$5,000		\$5,000		\$
SOCIAL SECURITY 4907-10-1902	\$1,585	\$1,585		\$1,585		\$
TEMPORARY SALARIES 4907-10-1904	\$28,000	\$28,000		\$28,000		\$
CONCESSION EMPLOYEES 4907-10-1911	\$13,000	\$13,000		\$13,000		\$
MEDICARE CONTRIB. 4907-10-1924	\$1,109	\$1,109		\$1,109		\$
CONCESSION EMPLOYEES 4907-10-4171	\$1,000	\$1,000		\$1,000		\$
UTILITIES 4907-20-2167	\$28,700	\$28,700		\$28,700		\$
GRASS CONTRACT/HERBICIDE 4907-20-2207	\$11,000	\$11,000		\$11,000		\$
CONSUMER SALES TAX 4907-20-3111	\$4,000	\$4,000		\$4,000		\$
CONCESSION SUPPLIES 4907-30-3110	\$39,200	\$39,200		\$39,200		\$
PROGRAM SUPPLIES 4907-30-3150	\$10,000	\$10,000		\$10,000		\$
CAPITAL OUTLAYS 4907-40-4151						\$
CONTRIB. TO C.E.R.F. 4907-50-5126				\$5,800		\$

CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2011 - 12

ChAMBERS

DEPARTMENT
DIVISION:
FUND:

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Toro Infield Pro with Attachments	1		\$21,200	very low		1	Both pieces of equipment are 10 years old in need of replacement soon.
Kubota Utility Vehicle	1			very low		2	Would like to purchase both vehicles to allow us to maintain fields @ present level. Addition of Miracle field will result in additional maintenance.
TOTAL							

number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.